

Foster School Department

INSTRUCTION

| Detail Functions | Per Pupil | % To Total |
|-------------------------|----------------|--------------|
| Instructional Teachers | \$5,909 | 51.0% |
| Substitutes | \$79 | 0.7% |
| Instructional Parapros | \$614 | 5.3% |
| Pupil-Use Technology | \$154 | 1.3% |
| Instructional Materials | \$223 | 1.9% |
| Total | \$6,978 | 60.2% |

INSTRUCTIONAL SUPPORT

| Detail Functions | Per Pupil | % To Total |
|---------------------------|--------------|-------------|
| Guidance & Counseling | \$0 | 0.0% |
| Library & Media | \$240 | 2.1% |
| Extracurricular | \$0 | 0.0% |
| Student Health/Services | \$167 | 1.4% |
| Curriculum Development | \$87 | 0.7% |
| Staff Development | \$82 | 0.7% |
| Sabbaticals | \$0 | 0.0% |
| Program Management | \$35 | 0.3% |
| Therapists, Psychologists | \$347 | 3.0% |
| Total | \$959 | 8.3% |

OPERATIONS

| Detail Function | Per Pupil | % To Total |
|---------------------|----------------|--------------|
| Transportation | \$1,927 | 16.6% |
| Food Service | \$277 | 2.4% |
| Safety | \$0 | 0.0% |
| Building Upkeep | \$695 | 6.0% |
| Data Processing | \$19 | 0.2% |
| Business Operations | \$35 | 0.3% |
| Total | \$2,953 | 25.5% |

LEADERSHIP

| Detail Function | Per Pupil | % To Total |
|---------------------------|--------------|-------------|
| Principals & Asst. Prin | \$244 | 2.1% |
| School Office | \$101 | 0.9% |
| Deputies & Administrators | \$0 | 0.0% |
| Superintendent & Board | \$225 | 1.9% |
| Legal | \$0 | 0.0% |
| Total | \$570 | 4.9% |

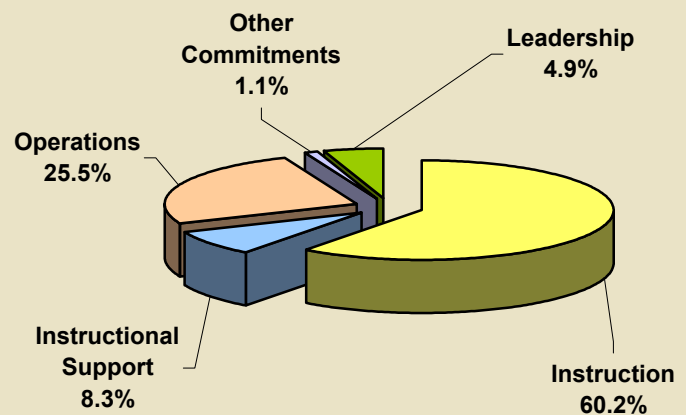
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2003 - June 2004

Expenditures: **\$4,066,138**
 District Enrollment (ADM): **351**
 District Per Pupil: **\$11,584**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

| Detail Functions | Per Pupil | % To Total |
|------------------------|--------------|-------------|
| Budgeted Contingencies | \$0 | 0.0% |
| Debt Service | \$0 | 0.0% |
| Capital Projects | \$0 | 0.0% |
| Pass-Throughs | \$125 | 1.1% |
| Retiree Benefits | \$0 | 0.0% |
| Enterprise Services | \$0 | 0.0% |
| Claims & Settlements | \$0 | 0.0% |
| Total | \$125 | 1.1% |